



FIRST THINGS FIRST

Ready for School. Set for Life.

SFY 2015 Regional Funding Plan

Cocopah Tribe Regional
Partnership Council

Presented to the First Things First Board
January 21-22, 2014



**Cocopah Tribe
Funding Plan Summary
SFY 2015 Proposed**

Allocations and Funding Sources	2015	Recommendations to the Board SFY 15 Strategies and Allotments
FY Allocation	\$72,373	
Population Based Allocation	\$14,189	
Discretionary Allocation	\$55,723	
Other (FTF Fund balance addition)	\$2,461	
Carry Forward From Previous Year	\$67,187	
Total Regional Council Funds Available	\$139,560	
Strategies	Proposed Allotment	
Home Visitation	\$90,182	
Food Security	\$750	
Parent Outreach and Awareness	\$1,700	
Quality First	-	
Quality First Assessment	-	
Quality First Coaching & Incentives	-	
Community Awareness (FTF Directed)	-	
Community Outreach (FTF Directed)	-	
Media (Statewide) (FTF Directed)	-	
Statewide Evaluation (Statewide) (FTF Directed)	\$4,947	
Total	\$97,579	
Total Unallotted	\$41,982	

COCOPAH TRIBE REGIONAL PARTNERSHIP COUNCIL

Regional Funding Plan

SFY15

July 1, 2014 - June 30, 2015

- I. Regional Allocation Summary**
Funds Available for SFY14 and 15
- II. Review of SFY14 Funding Plan**
 - A. Strategy Allotments and Awards
 - B. Strategies and Units of Service
- III. SFY15 Funding Plan**
 - A. Regional Priorities, Selected FTF Indicators and Priority Roles, and Strategies to Achieve Outcomes
 - B. Changes in Strategies from SFY14 to SFY15
 - C. Target Service Units Proposed
 - D. New Proposed Strategies
 - E. SFY15 Proposed Funding Summary including the SFY13 -15 Regional Partnership Council Budget

Section I.**Regional Allocation Summary**

Funds Available for SFY 15

Cocopah Tribe Regional Partnership Council

Allocations and Funding Sources	SFY2013	SFY2014	SFY2015
FY Allocation	\$81,766	\$67,959	\$72,373
Population Based Allocation	\$19,590	\$11,526	\$14,189
Discretionary Allocation	\$58,560	\$54,437	\$55,723
Other (FTF Fund balance addition)	\$3,616	\$1,996	\$2,461
Carry Forward From Previous Year	\$41,110	\$81,334	\$67,187
Total Regional Council Funds Available	\$122,876	\$149,293	\$139,560

Section II. A.
Review of SFY14 Funding Plan
Strategy Allotments and Awards

SFY 14
Cocopah Tribe
Funding Plan Summary

Allocations and Funding Sources	2014	
FY Allocation		\$67,959
Population Based Allocation		\$11,526
Discretionary Allocation		\$54,437
Other (FTF Fund balance addition)		\$1,996
Carry Forward From Previous Year		\$81,334
Total Regional Council Funds Available		\$149,293
Strategies	Allotted	Awarded
Home Visitation	\$79,182	\$79,182
Food Security	\$750	\$750
Parent Outreach and Awareness	\$1,700	\$1,700
Quality First	\$8,532	\$8,532
Community Awareness		
Community Outreach		
Media		
Statewide Evaluation	\$1,065	\$1,065
Total	\$91,229	\$91,229
Total Unallotted	\$58,064	-

Section II. B.
Review of SFY14 Funding Plan
Strategies and Units of Service

Cocopah Tribe
Units of Service by Strategy

Strategy Description	Fiscal Year 2014	
	Targeted Units	Contracted Units
Home Visitation Strategy		
Number of families served	10	15
Food Security Strategy		
Number of food boxes distributed	30	30
Parent Outreach and Awareness Strategy		
Number of workshops held	3	0
Quality First Strategy		
Number of center based providers served	1	0
Number of home based providers served	0	0
Community Awareness		
No service Units	0	0
Community Outreach		
No service Units	0	0
Media		
No service Units	0	0
Statewide Evaluation		
No service Units	0	0

Quality First Strategy:

Due to operational changes, a “0” Contracted Unit is shown in the table above, however, the Targeted Unit and the Contracted Unit are the same i.e. the targeted unit is what was contracted for with Quality First grantees on behalf of each region.

Community Awareness

No service units specified for this strategy.

Media

No service units specified for this strategy.

Statewide Evaluation

No service units specified for this strategy.

Section III. A.

SFY15 Funding Plan

Regional Priorities, Selected FTF Indicators and Priority Roles, and Strategies to Achieve Outcomes

Regional Priority to be addressed	School Readiness Indicators Correlated to the needs and priority roles	FTF Priority Roles in the Early Childhood System	SFY13-15 Strategies
<p>Parent education and family support that is culturally sensitive and specific to the needs of families and caregivers.</p> <p>Access to high quality early care and education.</p>	<p>#/% children demonstrating school readiness at kindergarten entry in the development domains of social-emotional, language and literacy, cognitive, and motor and physical</p> <p>% of families who report they are competent and confident about their ability to support their child's safety, health and well being</p> <p>#/% of children enrolled in an early care and education program with a Quality First rating of 3-5 stars</p>	<p>Supports and Services for Families- Convene partners, provide leadership, provide funding, and advocate for development, enhancement, and sustainability of a variety of high quality, culturally responsive, and affordable services, supports, and community resources for young children and their families. FS&L-2</p> <p>Quality, Access, and Affordability of Regulated Early Care and Education Settings-Convene partners, provide leadership, and provide funding for increased availability of and access to high quality, regulated, culturally responsive and affordable early care and education programs. EL-3</p>	<p>Home Visitation</p> <p>Food Security</p> <p>Parent Outreach and Awareness</p> <p>Quality First (rating only)</p> <p>Statewide Evaluation</p>

Section III. B.**SFY15 Funding Plan****Changes in Strategies from SFY14 to SFY15**

Strategy Name	SFY14	SFY15
Home Visitation		
Funding Level Change:	\$79,182	\$90,182
TSU Change:		
# of families served	No Change	15
# of children screened		15
# of developmental screenings conducted		0
# of hearing screenings conducted		0
# of vision screenings conducted		
Target Population Change:	No Change	No Change
Explanation of Change:		Increased funding level for the addition of a part-time support staff. No change in contracted TSU's, TSU reflects addition of required secondary units
Food Security	No Change	No Change
Parent Outreach and Awareness	No Change	No Change
QF Assessment		
Funding Level Change:	\$8532	\$0
TSU Change:	1 Center for Rating Only	1 Center for Rating Only
Target Population Change:	No Change	No Change
Explanation of Change(s):		The programs are only rated every two years and so funds are not needed for SFY15
Community Awareness		
Community Outreach		
Media		
Statewide Evaluation		
Funding Level Change:	\$503,096	\$626,575
Explanation of Change(s):	The funding level is based on the FTF Research and Evaluation Implementation Plan for SFY 13 – SFY 15.	

Section III. C.**SFY15 Funding Plan****Target Service Units Proposed****SFY 15 Target Service Units Proposed**

Strategy	Service Unit	2014		2015
		Target	Contracted	Target
Home Visitation	Number of children receiving screening			-
	Number of developmental screenings conducted			15
	Number of families served	10	15	15
	Number of hearing screenings conducted			-
	Number of vision screenings conducted			-
Food Security	Number of food boxes distributed	30	30	30
Parent Outreach and Awareness	Number of books distributed	-	-	-
	Number of events held	-	-	-
	Number of resource guides distributed	-	-	-
	Number of workshops held	3	-	3
Quality First	Number of center based providers served	1	-	1
	Number of home based providers served	-	-	-
Community Awareness		-	-	
Community Outreach		-	-	
Media		-		
Statewide Evaluation				

Quality First:

Due to operational changes, a "0" Contracted Unit is shown in the table above, however, the Targeted Unit and the Contracted Unit are the same i.e. the targeted unit is what was contracted for with Quality First grantees on behalf of each region.

Community Awareness

No service units specified for this strategy.

Media

No service units specified for this strategy.

Statewide Evaluation

No service units specified for this strategy.

Section III. D.
SFY15 Funding Plan
New Proposed Strategies

The Cocopah Tribe Regional Partnership Council is not proposing any new strategies for SFY15.

Section III. E.**SFY15 Funding Plan****SFY15 Proposed Funding Summary including the SFY13 -15 Regional Partnership Council Budget**

Allocations and Funding Sources	2013			2014			2015
FY Allocation	\$81,766			\$67,959			\$72,373
Population Based Allocation	\$19,590			\$11,526			\$14,189
Discretionary Allocation	\$58,560			\$54,437			\$55,723
Other (FTF Fund balance addition)	\$3,616			\$1,996			\$2,461
Carry Forward From Previous Year	\$41,110			\$81,334			\$67,187
Total Regional Council Funds Available	\$122,876			\$149,293			\$139,560
Strategies	Allotted	Awarded	Expended	Allotted	Awarded	Expended	Proposed Allotment
Home Visitation	\$79,182	\$79,182	\$35,654	\$79,182	\$79,182	\$19,796	\$90,182
Food Security	\$750	\$750	\$750	\$750	\$750	\$25	\$750
Parent Outreach and Awareness	\$11,674	\$11,674	\$955	\$1,700	\$1,700		\$1,700
Quality First	\$4,627	\$4,627	\$3,994	-			-
Quality First Assessment				\$6,600	\$6,600	\$1,065	
Quality First Coaching & Incentives				\$1,932	\$1,932	\$682	
Community Awareness							
Community Outreach							
Media							
Statewide Evaluation	\$955	\$955	\$189	\$1,065	\$1,065	\$1,065	\$4,947
Total	\$97,188	\$97,188	\$41,542	\$91,229	\$91,229	\$22,632	\$97,579
Total Unallotted	\$25,688	\$0	\$55,646	\$58,064	-	\$68,597	\$41,982